

Project Budget

Basis of Estimate

Programming Phase

March 25, 2009

Kittery School Department

WBRC Architects / Engineers

Mitchell School for Grades K-3, 352 Students (maximum projected enrollment through 2019) - five classroom addition

Shapleigh School for Grades 4-8, 391 Students (maximum projected enrollment through 2019) - six classroom addition

A NEW CONSTRUCTION

		<u>Mitchell</u>	<u>Shapleigh</u>	<u>Total</u>
1 New Construction		\$1,308,125	\$1,540,000	\$2,848,125
2 Renovation		\$123,200	\$366,540	\$489,740
3 Built In Equipment	6%	\$85,880	\$114,392	\$200,272
4 Technology & Communications Infrastructure	3%	\$42,940	\$57,196	\$100,136
5 Site Development	30%	\$429,398	\$571,962	\$1,001,360
6 Sewer & Water	Is	\$50,000	\$50,000	\$100,000
7 Off Site Improvements	Is	\$200,000	\$200,000	\$400,000
8 Demolition/Hazardous Removal		\$0	\$0	\$0
Subtotal		\$2,239,542	\$2,900,091	\$5,139,632

B ADMINISTRATIVE COSTS & RESERVE

9 Land		\$0	\$0	\$0
10 Playground		\$0	\$25,000	\$25,000
11 Moveable Equipment	2%	\$28,627	\$38,131	\$66,757
12 Technology	0%	\$0	\$0	\$0
13 Advertising/Insurance/legal/bonding	Is	\$20,000	\$20,000	\$40,000
14 Bid Contingency 5%	5%	\$111,977	\$145,005	\$256,982
15 Construction Contingency 5%	5%	\$111,977	\$145,005	\$256,982
16 Design Contingency 8%	8%	\$179,163	\$232,007	\$411,171
Subtotal		\$451,744	\$605,147	\$1,056,891

C FEES AND SERVICES

17 Architect/Engineer New		\$179,021	\$179,021	\$358,042
18 Architect/Engineer Reno		\$28,160	\$28,160	\$56,320
19 A/E Reimbursable		\$12,500	\$12,500	\$25,000
20 Environmental Permitting		\$35,000	\$35,000	\$70,000
21 Building Permits		\$3,750	\$3,750	\$7,500
22 Town of Kittery Public Safety Impact Fee		\$0	\$0	\$0
23 Town of Kittery Peer Review fee		\$0	\$0	\$0
24 Life Cycle Cost Analysis		\$2,500	\$2,500	\$5,000
25 Commissioning for line 26		\$0	\$0	\$0
26 High Performance Schools / LEED certification		\$0	\$0	\$0
27 Surveys/Soils/Testing		\$70,000	\$70,000	\$140,000
28 Owners Representative		\$0	\$0	\$0
29 Clerk of the Works		\$42,000	\$42,000	\$84,000
Subtotal		\$372,931	\$372,931	\$745,862

D TOTAL PROJECT COST

\$3,064,217

\$3,878,169

\$6,942,385